



City of Bellevue

# 2025-2026 Preliminary Budget

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# Information

Introduction of the Preliminary 2025-2026 Operating Budget and the 2025-2030 Capital Investment Program (CIP) Plan – For Information Only

# Agenda



Calendar & Adoption Legislation



Resources



Expenditures



Key Discussions



Council Discussion

# Council Budget Calendar



# Council Legislation

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## Fees & Rates

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- Development Services Fee Ordinance
- Utilities Rates Ordinances (4)

## Policy

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- Water Works Financial Policy Sunset Resolution

## Boards & Commissions

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- Award Human Services Grants Resolution and/or Ordinance

## Property Tax

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- Banked Property Resolution
- Property Tax Levy Ordinance

## Umbrella Ordinance

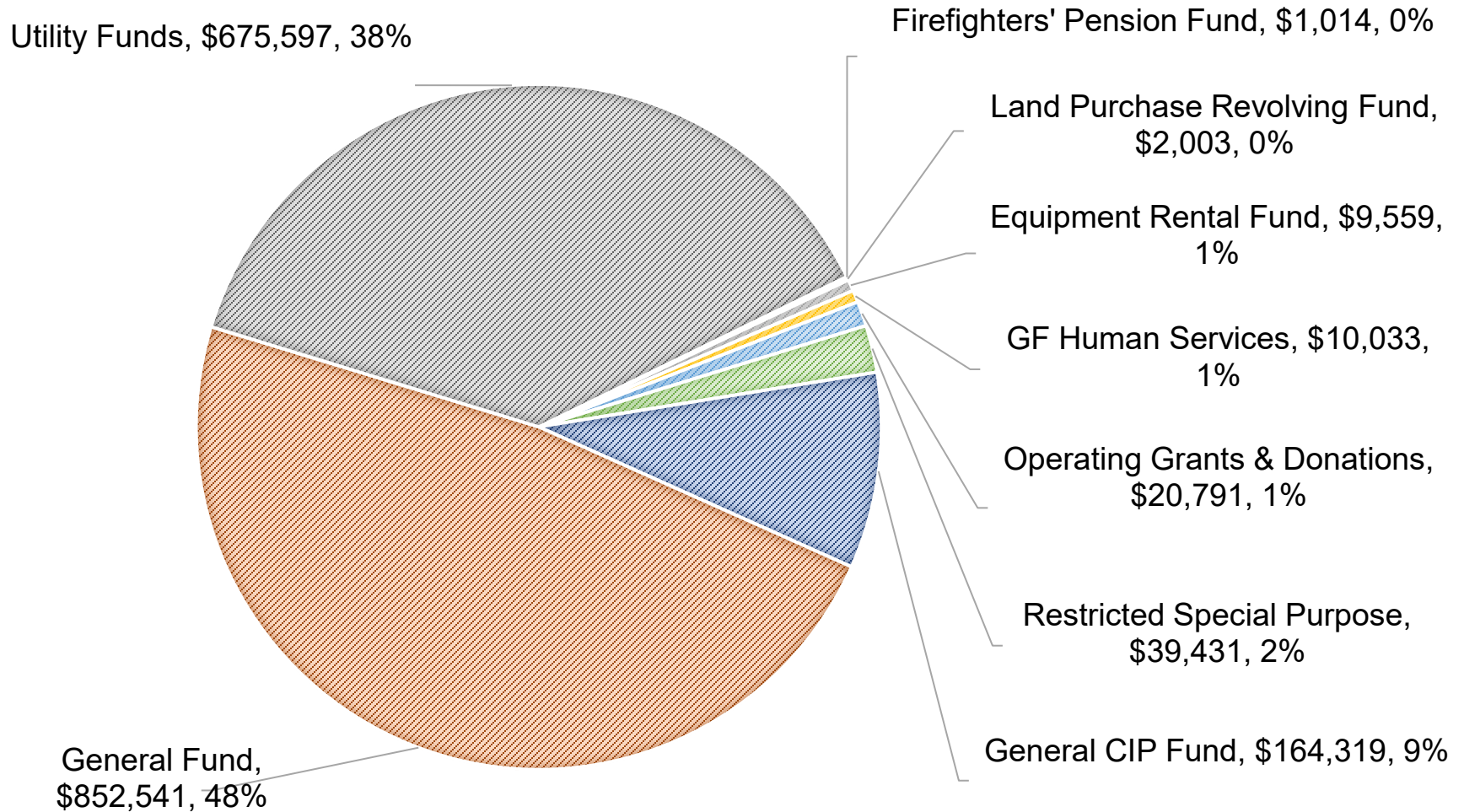
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- 2025-2026 Umbrella Ordinance

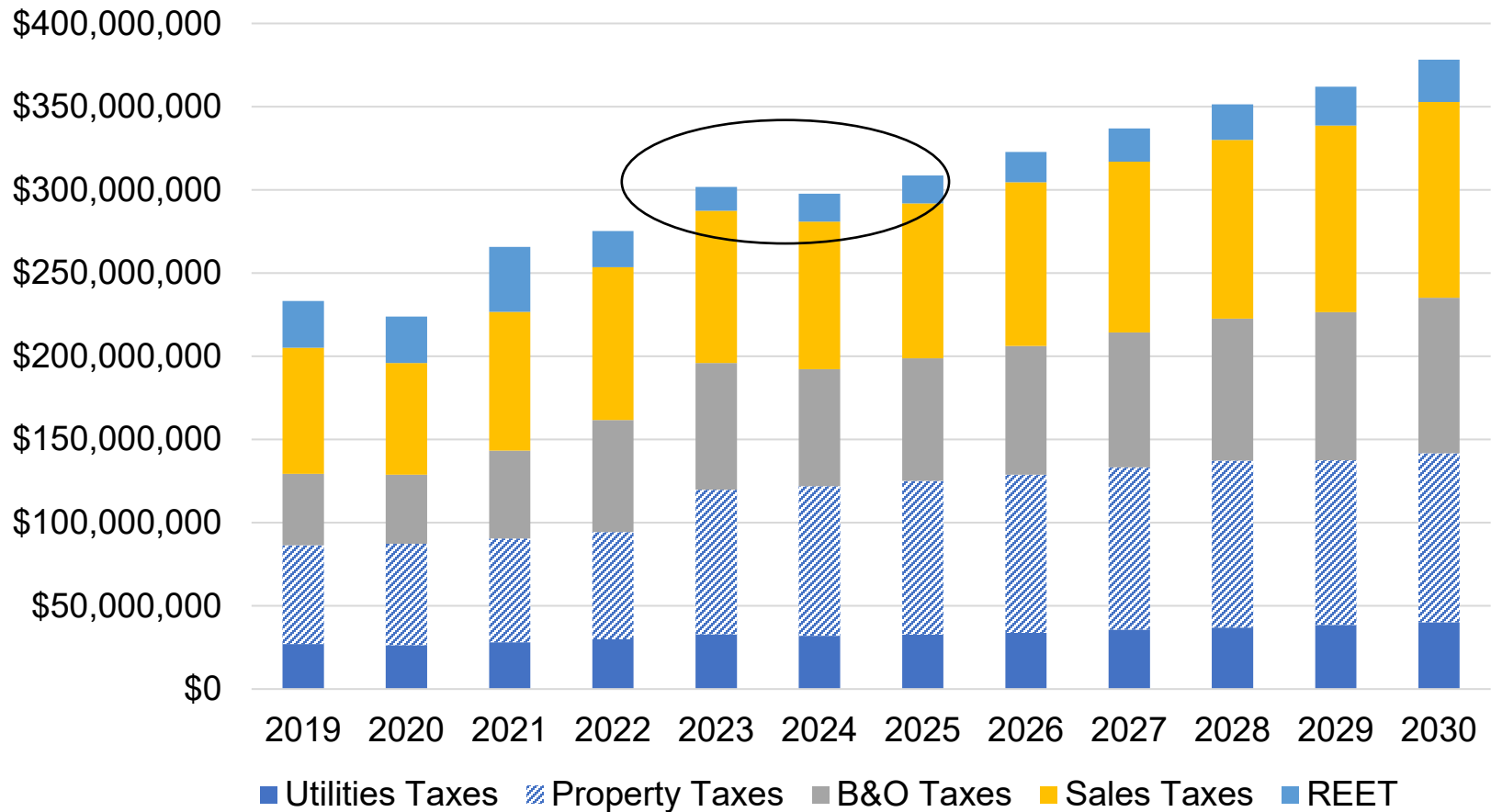


# **2025-2026 Preliminary Budget Resources**

# 2025-2026 Preliminary Revenues



# 2019-2030 Tax Growth in Dollars





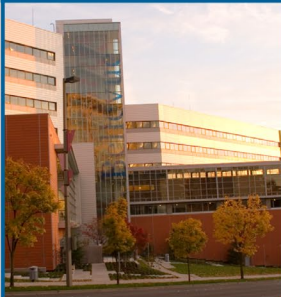


# **2025-2026 Preliminary Budget**

# \$1.75B Preliminary Budget



# Strategic Target Areas (STAs)



## HIGH PERFORMANCE GOVERNMENT

Bellevue's well-managed government is foundational to the success of the Council's vision and city services.



## VIBRANT ECONOMY

Bellevue is a city where innovation thrives.



## SAFE & EFFICIENT TRANSPORTATION SYSTEM

Transportation is sustainable, reliable and predictable. Mode choices are abundant, clean and safe.



## HIGH QUALITY BUILT & NATURAL ENVIRONMENT

Bellevue is a livable city with world-class places to live, work, play and learn.



## COMMUNITY SAFETY & HEALTH

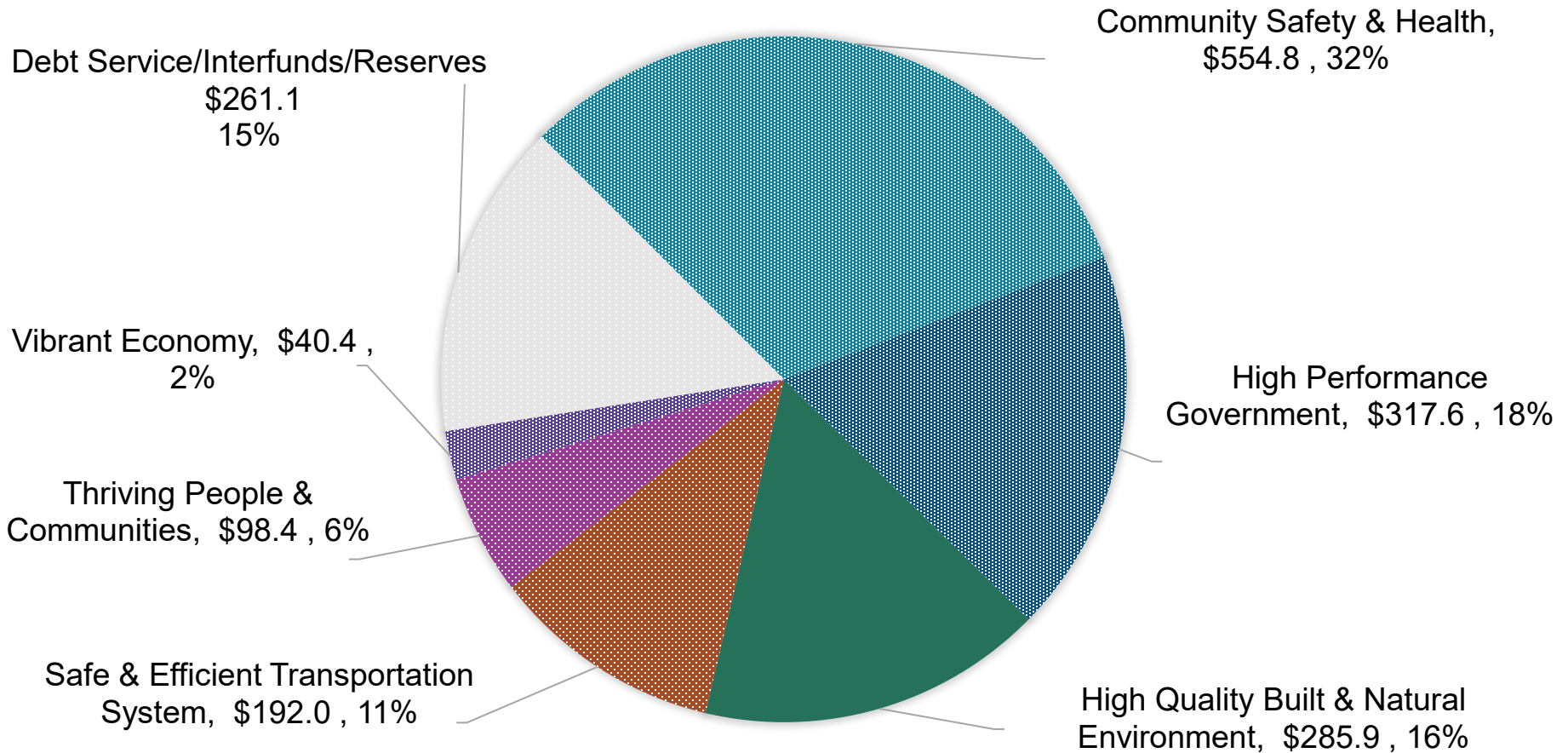
All people feel safe, valued and welcome. Our systems and infrastructure are resilient and secure.



## THRIVING PEOPLE & COMMUNITIES

Bellevue is a caring community where all residents enjoy a high quality of life.

# Resources by STA



# Memory Bank & Discussion Highlights

## High-Performance Government



- Strategic use of City resources and how staff are using added resources to plan for growth and capital investment.
- Questions on innovation, artificial intelligence (A.I.) and digital equity within City business and services to the public.
- Discussion on financial transparency, budget format, resources and revenues.
- Maintaining and providing greater access for and to City facilities
- Highlighting regional partnerships with other jurisdictions and legislative priorities

# Memory Bank & Discussion Highlights

## Vibrant Economy



- Small business support and streamlining of permitting
- Support for community events such as the Bellevue Farmers Market and tourism as part of Visit Bellevue
- How is the City measuring its impact on economic development?
- Attracting **and retaining** businesses big and small
- Forthcoming updated Economic Development Plan
- Upcoming FIFA competitions and Bellevue's role

# Memory Bank & Discussion Highlights

## Safe & Efficient Transportation System



- Vision Zero investments in technology, infrastructure and, closing gaps in transportation networks
- Curbside Management and its impacts
- Capital project management practices to meet transportation challenges
- Ongoing maintenance investments including patching potholes and street sweepers
- City's multimodal approach to connecting the completed 2 Line with regional transportation partners and resolving "last mile" challenges

# Memory Bank & Discussion Highlights

## High-Quality Built & Natural Environment



- Development activity, permit streamlining and transparency, school impact fees and improvements stemming from HB 5290
- Affordable housing, fee reductions and the Office of Housing proposal
- ESI investments within the City and community including concerns about impacts of I-2066
- Increased density and demands on City infrastructure outlined in the recent Comprehensive Plan Update
- Utility rate relief and discussion of alternatives to mitigate the challenges facing City utilities



# Memory Bank & Discussion Highlights

## Thriving People & Communities



- Cross-cultural center site analysis and near-term programming.
- DEI investments and the Budget Equity Toolkit
- Consideration and alternatives relating to Human Services funding
- Arts funding for programming, facilities and retaining local institutions
- Diversity Action Plan 2.0 and Communities of Color recommendations
- Housing stability, homelessness outreach and the City's safe parking program

# Memory Bank & Discussion Highlights

## Community Safety & Health



- Discussion of specific public safety units including: Fire Administration, CCAT, water rescue, bike patrol, school resource officers and, the Bellevue Light Rail Unit (BLU)
- Attracting and retaining police officers in challenging staffing environment
- Public safety support for large special events (Police Captain) and investments in threat management
- Fire Levy investments include an update on Fire Station 10
- Investing in outreach to diverse communities for emergency preparedness
- Utilities rates, wholesale costs and forthcoming capital investments



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